

**Burlington Electric Department
Energy Efficiency Cost Reporting**

BURLINGTON



DEPARTMENT

	C and I		Residential			BED DSM Programs			
Program	Bus. Exist Facilities	Bus. New Construction	Res. New Construction	Retail Products	Res. Exist Facilities	Total EU Programs	Commercial Smartlight	Residential Smartlight	Total BED Programs
Period Costs for Energy Savings									
Costs for Period	\$32,476	\$15,159	\$14,842	\$18,865	\$11,313	\$92,655	\$33	\$117	\$149
Budget for Period	\$54,896	\$24,987	\$7,297	\$22,499	\$11,936	\$121,615	\$542	\$250	\$792
Year to Date Costs	\$253,904	\$65,176	\$45,640	\$52,471	\$53,313	\$470,504	\$582	\$1,591	\$2,174
Annual Budget	\$658,754	\$299,846	\$87,563	\$269,986	\$143,236	\$1,459,385	\$6,500	\$3,000	\$9,500
% of Annual Budget	39%	22%	52%	19%	37%	32%	9%	53%	23%
Energy Savings Results									
MWH for Period	100	0	0	170	7	277	0	0	0
MWH Year To Date	1,821	211	32	787	89	2,941	0	0	0
MWH Annual Goal	2,400	975	70	3,080	200	6,725	33	2	35
% of MWH Annual Goal	76%	22%	46%	26%	45%	44%	0%	0%	0%
Progress Towards Contract MWH Goals									
MWH Cumulative to Date	1,821	211	32	787	89	2,941	May 2009		
3-Year MWH Goal	8,100	3,075	225	9,175	710	21,285			
% of 3-Year MWH Goal	22%	7%	14%	9%	13%	14%			
Winter Demand Reduction Results									
Winter cpkW for Period	4	0	0	31	3	37	0	0	0
Winter cpkW Year To Date	153	19	6	146	26	350	0	0	0
Annual Winter cpkW Goal	371	151	11	433	31	997	4	1	5
% of Annual Winter cpkW Goal	41%	13%	54%	34%	85%	35%	0%	0%	0%
Summer Demand Reduction Results									
Summer cpkW for Period	2	0	0	22	1	25	0	0	0
Summer cpkW Year To Date	160	25	2	96	13	296	0	0	0
AnnualSummer cpkW Goal	314	128	9	367	26	844	7	1	8
% of Annual Summer cpkW Goal	51%	20%	20%	26%	49%	35%	0%	0%	0%
Progress Towards Contract Winter cpkW Goals									
Winter cpkW To Date	153	19	6	146	26	350	0	0	0
3-Year Winter cpkW Goal	1,359	552	40	1,585	113	3,649	4	1	5
% of Winterr cpkW goal	11%	4%	15%	9%	23%	10%	0%	0%	0%
Progress Towards Contract Summer cpkW Goals									
Summer cpkW To Date	160	25	2	96	13	296	0	0	0
3-Year Summer cpkW Goal	1,149	467	34	1,341	96	3,087	7	1	8
% of Summer cpkW goal	14%	5%	5%	7%	13%	10%	0%	0%	0%

Notes: 1) Business Initiatives and Residential Initiatives are managed by EVT and are not shown on this report.

2) Costs do not include participant costs which will be included in the Annual Report on DSM Implementation.

3) Capacity 3-Year seasonal cpkW savings begin on 1/1/2009

4) Savings Results are NET and include Line Losses, Freerider, Spillover and Persistence.

